BUDGET 2003

BRITISH COLUMBIA

Ministry of
Attorney General and
Minister Responsible for
Treaty Negotiations

SERVICE PLAN

2003/04 – 2005/06

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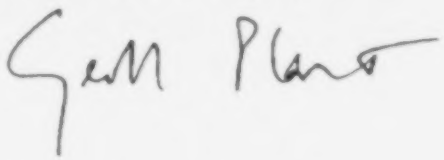
Accountability Statement

The 2003/04 – 2005/06 Ministry of Attorney General and Minister Responsible for Treaty Negotiations Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Geoff Plant
Attorney General
Ministry of Attorney General
and Minister Responsible for Treaty Negotiations

January 31, 2003

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BRITISH COLUMBIA

Ministry of Attorney General
and Minister Responsible for Treaty Negotiations

I have the honour of submitting the Ministry of Attorney General and Minister Responsible for Treaty Negotiations Service Plan for 2003/2004 – 2005/2006. The plan outlines the approach this ministry will take to help realize government's vision of a prosperous and just province.

Over the past year this ministry has worked hard to achieve its goals, objectives and *New Era* commitments. Already we have accomplished much of what we set out to do, and we take pride in the improvements made to the justice services and programs we deliver. In the coming year, we will continue to seek innovative ways to better our justice services and give British Columbians access to a quality justice system that meets their needs.

This undertaking will not be without challenge. Our province still faces fiscal realities that require significant expenditure controls. I strongly believe that, by working closely with our justice partners and focusing on the values embodied in this Service Plan, we will be able to honour our commitments and implement meaningful reforms.

This ministry, through the Treaty Negotiations Office, also carries a significant mandate to assist in building a stable economy in the province. In the next year we will work to achieve agreements with First Nations that can lead to certainty around ownership and use of Crown lands and resources, enhance the economic climate, and bring prosperity and renewed hope to all citizens of British Columbia.

Honourable Geoff Plant
Attorney General

January 31, 2003

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Strategic Context

Ministry Overview

The Ministry of Attorney General and Minister Responsible for Treaty Negotiations has overall responsibility for the administration of justice in British Columbia, as well as for the negotiation and implementation of treaties and other agreements with First Nations. It also has a constitutional and statutory role as the government's lawyer, providing legal advice, representing the government in litigation and drafting legislation.

Four main areas within the ministry work together to fulfill the justice mandate.

- **Court Services** offers administrative, security and enforcement services to support the independent judiciary and the operation of three separate levels of courts over which the judiciary presides—the Court of Appeal, the Supreme Court and the Provincial Court.
- **Legal Services** provides advice to ministries and Cabinet, drafts legislation and represents the government in court and before administrative tribunals.
- **Prosecution Services** processes offences under the *Criminal Code of Canada*, the *Young Offenders Act* and offences arising from violations of provincial statutes.
- **Justice Services** is responsible for a range of civil and family law programs and services, including dispute resolution, legal aid and enforcement of court orders.

A fifth area of the ministry, the **Treaty Negotiations Office**, negotiates agreements with First Nations in an effort to achieve legal certainty and strengthen the province's economy.

Highlights of Changes from the Previous Plan

There have been no significant shifts in ministry priorities since the 2002/2003 – 2004/2005 Service Plan was tabled in the Legislative Assembly in February 2002. The focus for the 2003/2004 – 2005/2006 Service Plan continues to be on providing fair and efficient justice services to the public and to government during a time of fiscal challenge, resource consolidation and expenditure reduction.

Key activities — such as some *New Era* commitments and other ministry projects — that were accomplished in 2002/2003 do not appear in this Service Plan. Nor do the measures and targets associated with those projects. Several new projects and strategies have been added. This applies in particular to the Treaty Negotiations Office, where a major portion of the plan for 2002/2003 focused on completing the Referendum on Treaty Principles.

There are, however, some structural changes in the new Service Plan. These are summarized below.

- The most significant change involves the way in which core business areas are organized. In the previous plan, several of the core business areas represented the joint efforts of two or more ministry branches working together toward a common ministry goal, as opposed to work that was exclusive to individual branches.

  In the new plan, those core business areas have been reorganized and renamed to represent branch structure and responsibilities. Corresponding objectives, strategies, measures and targets have been repositioned to fit the new model. Where applicable, some of this material was rewritten to ensure that accountabilities were assigned to the appropriate branch.

  The new structure follows Treasury Board guidelines to make core business areas consistent with the historical branch structure used in other government accountability documents such as the *Estimates* and the *Public Accounts*. This arrangement provides legislators and the public with a better understanding of the relationship among these documents. The following tables show how core business areas are named in the new and the previous Service Plans.

Core Business Areas Renamed to Follow Estimates Structure (*New Plan for 2003/2004 – 2005/2006*)
Court Services
Legal Services
Prosecution Services
Justice Services
Executive and Support Services
Treaty Negotiations
Judiciary

Former Core Business Areas (*Previous Plan for 2002/2003 – 2004/2005*)
Community and Public Safety
Social and Economic Stability
Lawful Government
Assisting the Vulnerable and Victims
Independent Judiciary
Aboriginal Negotiation and Litigation
Statutory, Special Accounts and ABCs
Corporate Services
Treaty Negotiations Office

- The total number of objectives and strategies has been reduced, and some objectives and measures have been re-worded and footnoted to improve clarity.
- The Planning Context has been updated to reflect changing external factors that affect the ministry's ability to carry out its mandate.
- A section on key performance measures has been added. Several of these ministry-level measures correspond to those found in the Government Strategic Plan and establish a link between government priorities and ministry goals. The key measures are intended to inform the ministry's five overall goals.
- The Information Resource Management Plan has been updated to reflect progress and future direction, as well as to link Service Plan priorities to key information management projects.

Planning Context

The ministry's 2003/2004 – 2005/2006 Service Plan takes into account a number of environmental factors that affect the ministry's ability to realize its vision of fairness and efficiency for the justice system. The most significant of these are:

Crime Rates

Canada's crime rate increased slightly (by 1%) in 2001 after several years of decline. Similarly, British Columbia's overall crime rate rose by 1% in 2001 after a five-year decline, largely as a result of a sharp increase in auto thefts.[1] B.C.'s violent crime rate has decreased over the last several years, but it is still 10% higher than it was 20 years ago.[2] Relative to the national average, B.C. continues to have a high crime rate. Our rate is second highest among provinces, after Saskatchewan.[3]

Many environmental factors contribute to variations in the crime rate, including changes to the laws governing police enforcement practices, differences in community reporting conventions, fluctuations in the economy, changes in population density, and changes to family circumstances and structure. One theory for the observed decline in the overall crime rate for several years prior to 2001 is that there has been a corresponding drop in the proportion of young males aged 15 to 24 in the population. Historically, crime rates have been higher in this group than in other population groups.

Crime rates and subsequent police enforcement practices drive workloads within much of the Ministry of Attorney General. When rates increase, workloads grow. Workloads also can increase depending on the type and complexity of cases that proceed to court.

Demographic Context

British Columbia's population is growing and is becoming more diverse. It includes an increasing number of international immigrants who frequently require language services and who may be unfamiliar with the principles and processes of the justice system. In those cases, additional specialized justice services are called for to ensure access and fairness.

Litigation Complexity

The majority of criminal prosecutions are a provincial responsibility. Court cases are becoming increasingly complex, requiring analysis of large volumes of technical evidence, expert witnesses, and consideration of international laws and human rights. In addition, there are some very large cases, such as the Air India and Vancouver missing-women prosecutions.

[1] The overall crime rate in B.C. for 2000 was 113 crimes per 1,000 population; in 2001 the rate was 114 per 1,000. See *Police and Crime Summary Statistics, 1992 – 2001* at http://www.pssg.gov.bc.ca/police_services/publications/index.htm

[2] In 1992, the violent crime rate in B.C. was 14.9 crimes per 1,000 population; in 2001 the rate was 12.2 per 1,000.

[3] Statistics Canada reports the overall national crime rate for 2001 at 8,572.5 per 100,000 population; the overall B.C. rate for 2001 at 12,557.8 per 100,000; and the overall 2001 rate for Saskatchewan at 15,245.5. See http://www.statcan.ca

Cyber crime is expected to introduce additional litigation complexity. As cases continue to grow in complexity, prosecution costs to the province increase considerably.

The province is also required to respond to increasing complexity in civil law suits. Its jurisdiction over land and resource management involves the province in an increasing number of cases arising from conflicting claims to the diverse land and resource base of British Columbia. In particular, British Columbia is presented with a large number of aboriginal rights and title cases that are raising novel issues. As well, the province is a defendant in major class action claims, including claims arising out of allegations of historic abuse in institutions that were administered or funded by the province. All of these cases present litigation management challenges and significantly increased costs to the province, because of the large numbers of complex legal issues, huge volumes of evidence, multiple parties and novel issues of law and procedure that are involved.

The complexity of civil litigation often makes going to court more costly for the public. In response to this, there appears to be a growing trend towards litigants appearing without counsel. This has several consequences for the civil justice system. It means that trials and hearings proceed more slowly as unrepresented litigants struggle to deal with court rules and procedures. These cases often result in more adjournments and, in addition to being more frustrating for the litigants, require more time and court resources to complete. The Ministry is attempting to address the issue of affordability by working with the judiciary, the bar and its other partners in the justice system to streamline and simplify procedures and to develop faster, less expensive alternatives to litigation.

Family Law

Changes in family structure and dynamics are resulting in a greater demand for family court resources, mediation, parenting education programs and child maintenance enforcement. Family law (divorce, child custody, access, support and protection) has had to evolve rapidly to keep up with these changes. In response, the ministry has implemented a number of measures, including mandatory referrals to Family Justice Counsellors in separation cases and improved collection of child support payments.

The ministry is also piloting several projects to test new case management systems. These pilots will address many of the current challenges in family law by examining potential remedial strategies, such as:

- maintenance enforcement outreach services to divert cases from litigation;
- limited legal advice for self-represented litigants to assist in achieving settlements;
- administrative enforcement mechanisms to support the recently proclaimed *Interjurisdictional Support Orders Act*;
- administrative calculation and variation of child support orders; and,
- parent education programs to encourage alternatives to litigation.

Court Backlogs

Criminal court backlogs have been reduced from their peak in the late 1990s. Today there are fewer cases pending and their age in the system has decreased. Several factors may be contributing to this change: additional judges have been provided to hear cases; the judiciary, working with the ministry, has improved the rules for case flow management; and some low-risk cases are being diverted from the conventional court process into alternative measures programs. However, the number of new cases entering the system has not decreased, and backlogs continue to be a concern.

Youth Crime

The number of new criminal cases involving youth between the ages of 12 and 17 has been declining in B.C. since 1992.[1] However, the implementation of the new national *Youth Criminal Justice Act* will bring new procedural and systemic challenges.

Aboriginal People in the Justice System

Aboriginal people in British Columbia continue to be significantly over-represented in all aspects of the justice system as both offenders and victims. A large youth population and difficult social conditions in many aboriginal communities contribute to this situation.

Treaty Negotiations

Unresolved aboriginal claims have created economic uncertainty over the ownership and use of Crown land and resources. Treaty negotiations aim to address these uncertainties by establishing agreements that can enhance economic stability and opportunity in British Columbia.

Linking of Justice Data Systems

There is a need to continue linking information systems across separate components of the justice system so that accurate, critical information can be made available to all justice partners. British Columbia has made significant progress in this area and continues to improve existing data systems and create new secure links, particularly among police, Crown, courts and corrections. Better information contributes to better planning and can make justice administration and law enforcement more effective.

[1] *Police and Crime Summary Statistics, 1992 – 2001* reports that in 1992, 65 youths per 1,000 population were charged in B.C. under the *Young Offenders Act*. By 2001, this number had fallen to 32 youths per 1,000 population.

Ministry Vision, Mission and Values

Vision

An accessible, responsive, accountable justice system that protects the rights of all citizens, offers a range of affordable, timely and fair ways to resolve disputes, and fosters confidence in the integrity, efficiency and effectiveness of the justice system. The knowledge that government operates lawfully and is achieving reconciliation with First Nations through negotiation contributes to the social stability and economic vitality of British Columbia.

Mission

To promote the safety and security of communities (in cooperation with the Ministry of Public Safety and Solicitor General); administer an independent, impartial and accessible justice system; facilitate the timely, fair and lasting resolution of civil legal disputes (including family); provide high-quality legal services to government; and, through negotiation, achieve reconciliation with the First Nations of British Columbia and legal certainty over the ownership and use of Crown land and resources in British Columbia.

Values

The Ministry of Attorney General shares with all government organizations a commitment to affordability, efficiency, timeliness, accountability, innovation and reform, and a healthy, supportive workplace.

In addition, the Ministry strives to deliver its unique services in accordance with these values:

- Accessibility
- Independence
- Impartiality and fairness
- Certainty
- Processes that are appropriate to the nature of the dispute
- Respect for the law

Ministry Goals, Key Performance Measures and Core Business Areas

Goals

1. Laws and justice services are administered fairly, equitably and efficiently to all British Columbians, while individual rights and judicial independence are protected.
2. Citizens and communities of British Columbia receive protection from crime and its social and economic consequences.
3. High-quality legal services are provided to government.
4. The treaty process achieves agreements, and the economic climate is enhanced through effective negotiations.
5. The efficiency of all ministry operations is improved through the use of innovative business practices and technology.

Key Performance Measures

The following key measures and targets inform the ministry's goals and indicate overall justice system efficiency and progress toward its goals.[1] The first two measures also appear in the Government Strategic Plan for 2003/2004 - 2005/2006. Each core business area contains a number of strategies, secondary measures and targets that support and balance these key measures and targets.

[1] This ministry is planning several new technology initiatives to improve civil case tracking, to provide better integration among courts, corrections and police data systems, and to allow electronic filing of court documents. A key measure and targets will be assigned to Goal 5 after these initiatives are developed beyond the formative stage.

Ministry Goal	Key Measure	Target
Goals 1 and 2	Median number of days to disposition from first appearance in court for criminal cases	• By 2005/2006, reach and maintain a median of 44 days from the 2000/2001 baseline of 45 days
	Proportion of small claims disputes settled after referral to the Court Mediation Program	• By 2005/2006, reach and maintain an average of 60% from a 2000/2001 baseline of 56%
Goal 3	Percentage of ministry and government clients satisfied with legal services received	• Through 2005/2006, maintain a satisfaction rate of 91%
Goal 4	Number of agreements reached with First Nations	• By 2002/2003, reach between 5 and 8 agreements • By 2005/2006, reach between 16 and 24 agreements

Core Business Areas

The Ministry of Attorney General operates a number of core business areas in order to fulfill its mandate. The list below provides a brief description of these seven interrelated, yet — in the interest of fairness and impartiality — often independent, areas.

Court Services

This business area supports the operation of courts in the province, which are presided over by an independent judiciary. In its role as a servant of the court, this area provides and maintains the facilities in which court events take place and offers administrative services such as registry and trial support, prisoner custody and escort, and security measures. It is responsible for supporting operations in three levels of court — the Court of Appeal, the Supreme Court and the Provincial Court — in a manner that recognizes and respects the independent nature of the judiciary.

Legal Services

Legal Services provides high-quality, cost-effective legal advice and representation to the Government of British Columbia. This includes advising the government on civil law matters, managing the government's liability risks and costs, and working to reduce the cost of litigation through the use of technology and improved business practices.

Prosecution Services

This component of the justice system is responsible for the prosecution of *Criminal Code* and provincial statute offences. As governed by the *Crown Counsel Act*, prosecution services must be carried out diligently, objectively and fairly, without regard to undue influence or interference from any source. Prosecutorial responsibilities also include assessing and approving criminal charges, referring low-risk offenders to alternative measures programs, handling appeals and providing advice to government on all criminal law matters.

Justice Services

This business area is focused on improving access to justice. It offers services and develops and funds programs, all of which are designed to support parties in civil and family cases both inside and outside the courtroom. Through legal aid, it helps individuals who cannot afford legal counsel.

As well, this area is responsible for refining, and promoting the use of, a wide range of out-of-court options for resolving disputes. This business area frequently leads the development of reform initiatives that are intended to reduce the complexity and cost of the justice system and ultimately increase access to justice.

Executive and Support Services

This area is responsible for providing corporate services to the Ministry of Attorney General, the Treaty Negotiations Office and the Ministry of Public Safety and Solicitor General. Included among these services are financial and resource management, policy and legislation development, corporate planning and information technology development.

This area is often given responsibility for getting key ministry and government justice initiatives — or certain aspects of such initiatives — under way and developing them to a point where they can they be turned over to other areas of the ministry or to other agencies for further action. Services might also include developing policy or legislation to support priority initiatives.

Treaty Negotiations

This office negotiates and implements treaties and other agreements with First Nations. In doing so, legal certainty to the ownership and use of Crown lands and provincial resources is established, which contributes to economic stability.

Judiciary

Continued operation of the independent judiciary is supported through the Court Services Branch. With assistance from Court Services, the judiciary also develops specific projects such as the Provincial Court's criminal case flow management process and rules, and the Supreme Court's reforms for expedited case processing.

Objectives, Strategies, Measures and Targets for Core Business Areas

Court Services

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences
- The efficiency of all ministry operations is improved through the use of innovative business practices and technology

Objective:	**Support operation of three levels of court in processing cases in a timely, efficient manner**
Strategies:	• Use more videoconferencing units to permit appearances by witnesses, accused, counsel and other parties • Reform processes for hearing disputed traffic offences • Remove municipal bylaw disputes from the Provincial Court hearing process

Performance Measures	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Organizational Capacity Measures[1]					
# hours for criminal sittings at all levels of court	108,600	105,500	104,900	104,900	104,900
# hours for civil and family sittings at all levels of court	75,000	72,900	72,500	72,500	72,500
# of criminal cases concluded in all levels of court[2]	128,000	125,000	124,000	123,000	123,000
Output Measures					
# of videoconferencing units in use	62	65	68	71	74
# of bylaw and traffic disputes concluded in Provincial Court[3]	113,000	113,000	113,000	93,000	93,000
Outcome Measures					
% of scheduled court events for which staff are available	100%	100%	100%	100%	100%
Efficiency Measures					
Median # of days to disposition from first appearance in court for criminal cases	45	44	44	44	44
Average # of appearances per completed case in Provincial Court	5.6	5.6	5.4	5.2	5.2

[1] All organizational capacity measures above are projections of future events rather than targets, and take courthouse closures into account. Court Services has no control over the number of, or nature of, new cases entering the justice system.

[2] Approximately 85% of criminal cases are initiated and prosecuted by provincial Crown counsel. The remaining 15% are initiated and prosecuted by federal Crown counsel.

[3] Municipal bylaw ticket reforms may significantly alter these projections.

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Organizational Capacity Measures[1]					
# hours for criminal sittings at all levels of court	108,600	105,500	104,900	104,900	104,900
# hours for civil and family sittings at all levels of court	75,000	72,900	72,500	72,500	72,500
# of criminal cases concluded in all levels of court[2]	128,000	125,000	124,000	123,000	123,000
Output Measures					
# of videoconferencing units in use	62	65	68	71	74
# of bylaw and traffic disputes concluded in Provincial Court[3]	113,000	113,000	113,000	93,000	93,000
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% of scheduled court events for which staff are available	100%	100%	100%	100%	100%
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[2] Approximately 85% of criminal cases are initiated and prosecuted by provincial Crown counsel. The remaining 15% are initiated and prosecuted by federal Crown counsel.

[3] Municipal bylaw ticket reforms may significantly alter these projections.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating expenses	141,794	135,297	136,154	136,723
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	9,829	3,999	3,746	3,529
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)	3,250	3,580	1,350	0
FTEs				
FTEs	1,311	1,301	1,288	1,288
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Legal Services

This core business area supports the following ministry goals:

- High-quality legal services are provided to government
- The efficiency of all ministry operations is improved through the use of innovative business practices and technology

Objective:	**Deliver legal services that meet clients' changing needs at competitive rates**
Strategies:	• Conduct cost comparison study, and monitor rate fluctuations • Arrange service level and cost-recovery agreements with all client ministries
Objective:	**Reduce the province's exposure to civil liability, and control liability costs to government**
Strategies:	• Undertake a joint project with Dispute Resolution Office to increase clients' use of dispute resolution • Complete the Civil Liability Review Project • Pilot and implement a Legal Risk Management Project that complements corporate risk management initiatives

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
% of civil litigation cases (to which government is a party) that employ dispute resolution mechanisms[1]	N/A	N/A	Baseline data to be established	TBD	TBD
# of government ministries and agencies participating in legal risk management program[1]	N/A	N/A	Baseline data to be established	TBD	TBD
Outcome Measures					
% of clients satisfied with services and cost-recovery agreements	91%	91%	≥91%	≥91%	≥91%
Efficiency Measures					
Blended average hourly cost of internal and external services	$110 per hour	$110 per hour	TBD	TBD	TBD
Cost of legal services as compared with costs of legal services to other public agencies and legal services provided to other jurisdictions	Base rate = $110 per hour; External rates TBD	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates

[1] New measure with no previous baseline data.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating expenses	141,794	135,297	136,154	136,723
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Capital expenditures (CRF)	9,829	3,999	3,746	3,529
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)	3,250	3,580	1,350	0
FTEs				
FTEs	1,311	1,301	1,288	1,288
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Legal Services

This core business area supports the following ministry goals:

- High-quality legal services are provided to government
- The efficiency of all ministry operations is improved through the use of innovative business practices and technology

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Objective:	**Reduce the province's exposure to civil liability, and control liability costs to government**
Strategies:	• Undertake a joint project with Dispute Resolution Office to increase clients' use of dispute resolution • Complete the Civil Liability Review Project • Pilot and implement a Legal Risk Management Project that complements corporate risk management initiatives

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% of civil litigation cases (to which government is a party) that employ dispute resolution mechanisms [1]	N/A	N/A	Baseline data to be established	TBD	TBD
# of government ministries and agencies participating in legal risk management program [1]	N/A	N/A	Baseline data to be established	TBD	TBD
Outcome Measures					
% of clients satisfied with services and cost-recovery agreements	91%	91%	≥91%	≥91%	≥91%
Efficiency Measures					
Blended average hourly cost of internal and external services	$110 per hour	$110 per hour	TBD	TBD	TBD
Cost of legal services as compared with costs of legal services to other public agencies and legal services provided to other jurisdictions	Base rate = $110 per hour; External rates TBD	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates

[1] New measure with no previous baseline data.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	23,126	15,505	15,320	15,371
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	231	23	23	23
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs ($000)				
FTEs	257	291	291	291
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Prosecution Services

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

Objective:	**Process criminal cases in a timely and efficient manner within three levels of court**
Strategies:	• Conduct charge assessments of allegations of criminal offences • Increase appropriate referrals to alternative measures programs • Use victim statements/information at sentencing where appropriate
Objective:	**Protect the community from high-risk and violent offenders by making dangerous offender, long-term offender and recognizance applications where appropriate**

Performance Measures:	2001/02 Base Data[1]	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of total accused persons referred to alternative measures programs by Crown counsel	6,372	6,313	6,400	6,500	6,600
% of total *Victims of Crime Act* victims who were contacted and given opportunity to provide a victim impact statement	93%	93%	≥93%	≥93%	≥93%
# of dangerous offender applications made	18	18	18	18	18

[1] Base data and estimates have been updated to reflect the more reliable information now available from the JUSTIN Case Tracking System.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	23,126	15,505	15,320	15,371
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	231	23	23	23
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs ($000)				
FTEs	257	291	291	291
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Prosecution Services

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

Objective:	**Process criminal cases in a timely and efficient manner within three levels of court**
Strategies:	• Conduct charge assessments of allegations of criminal offences • Increase appropriate referrals to alternative measures programs • Use victim statements/information at sentencing where appropriate
Objective:	**Protect the community from high-risk and violent offenders by making dangerous offender, long-term offender and recognizance applications where appropriate**

Performance Measures:	2001/02 Base Data[1]	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of total accused persons referred to alternative measures programs by Crown counsel	6,372	6,313	6,400	6,500	6,600
% of total *Victims of Crime Act* victims who were contacted and given opportunity to provide a victim impact statement	93%	93%	93%	93%	93%
# of dangerous offender applications made	18	18	18	18	18

[1] Base data and estimates have been updated to reflect the more reliable information now available from the JUSTIN Case Tracking System.

Performance Measures:	2001/02 Base Data[1]	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Outcome Measures					
% of total accused persons referred to alternative measures programs	7.5%	7.8%	8.3%	8.4%	8.6%
% of total accused persons approved to court for trial	87.5%	87.0%	86.5%	86.5%	86.5%
% of Victim Impact Statements received and used at sentencing[2]	38%	40%	45%	50%	55%

[1] Base data and estimates have been updated to reflect the more reliable information now available from the JUSTIN Case Tracking System.

[2] Victim Impact Statements are routinely presented by Crown counsel to the court at sentencing. However, it appeared that a significant number of these statements were not being entered into the JUSTIN system. The ministry has taken steps to correct this.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	83,357	77,839	76,261	76,451
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	1,599	1,990	1,680	60
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	757	735	719	719
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Performance Measures:	2001/02 Base Data[1]	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Outcome Measures					
% of total accused persons referred to alternative measures programs	7.5%	7.8%	8.3%	8.4%	8.6%
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% of Victim Impact Statements received and used at sentencing[2]	38%	40%	45%	50%	55%

[1] Base data and estimates have been updated to reflect the more reliable information now available from the JUSTIN Case Tracking System.

[2] Victim Impact Statements are routinely presented by Crown counsel to the court at sentencing. However, it appeared that a significant number of these statements were not being entered into the JUSTIN system. The ministry has taken steps to correct this.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	83,357	77,839	76,261	76,451
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	1,599	1,990	1,680	60
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	757	735	719	719
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Justice Services

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

Objective:	**Encourage greater public use of out-of-court dispute resolution options within the civil/family justice system**
Strategies:	• Increase the number of disputes settled through processes such as the Court Mediation Program and Facilitated Planning Meetings • Support programs to increase the number of trained mediators who provide dispute resolution services throughout the justice system • Conduct court-ordered assessments in child custody cases and enforce maintenance orders

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Organizational Capacity Measures[1]					
# of locations offering mandatory referral to family justice counsellors	6	6	3[2]	3	3
# of court registries offering the Court Mediation Program (CMP) option	4	4	5	5	6
Output Measures					
# of qualified mediators on B.C. mediation roster	120	180	190	200	210
Outcome Measures					
% of small claims disputes settled after referral to CMP sites	56%	60%	≥60%	≥60%	≥60%
Mean rate of satisfaction with mediation in all sites offering CMP (1 = very dissatisfied; 5 = very satisfied)	3.5	4	≥4	≥4	≥4
% of cases where some or all issues are settled at a Facilitated Planning Meeting (FPM)	90%	90%	≥90%	≥90%	≥90%
Mean rate of satisfaction with FPM process (1 = very dissatisfied; 7=very satisfied)	N/A	6.2	≥6.2	≥6.2	≥6.2
Rate of child support payments received through enforcement	$.78 on each dollar due	$.79 on each dollar due	$.80 on each dollar due	$.80 on each dollar due	$.80 on each dollar due
Efficiency Measures					
Cost of collecting family maintenance per dollar recovered	$0.11	$0.12	$0.12	$0.11	TBD

[1] The number of family justice centres (29 centres serving 56 communities), the administrative capacity to enforce maintenance orders (50,000 cases per year) and the current capacity to provide court-ordered child custody and access assessments (200 per year) will be maintained.

[2] Reduction in locations is in response to a cost/benefit analysis.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	99,361	91,232	82,131	82,167
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	593	360	490	30
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	164	165	162	162
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Organizational Capacity Measures[1]					
# of locations offering mandatory referral to family justice counsellors	6	6	3[2]	3	3
# of court registries offering the Court Mediation Program (CMP) option	4	4	5	5	6
Output Measures					
# of qualified mediators on B.C. mediation roster	120	180	190	200	210
Outcome Measures					
% of small claims disputes settled after referral to CMP sites	56%	60%	≥60%	≥60%	≥60%
Mean rate of satisfaction with mediation in all sites offering CMP (1 = very dissatisfied; 5 = very satisfied)	3.5	4	≥4	≥4	≥4
% of cases where some or all issues are settled at a Facilitated Planning Meeting (FPM)	90%	90%	≥90%	≥90%	≥90%
Mean rate of satisfaction with FPM process (1 = very dissatisfied; 7=very satisfied)	N/A	6.2	≥6.2	≥6.2	≥6.2
Rate of child support payments received through enforcement	$.78 on each dollar due	$.79 on each dollar due	$.80 on each dollar due	$.80 on each dollar due	$.80 on each dollar due
Efficiency Measures					
Cost of collecting family maintenance per dollar recovered	$0.11	$0.12	$0.12	$0.11	TBD

[1] The number of family justice centres (29 centres serving 56 communities), the administrative capacity to enforce maintenance orders (50,000 cases per year) and the current capacity to provide court-ordered child custody and access assessments (200 per year) will be maintained.

[2] Reduction in locations is in response to a cost/benefit analysis.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	99,361	91,232	82,131	82,167
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	593	360	490	30
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	164	165	162	162
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

Executive and Support Services[1]

(for Ministry of Attorney General and Ministry of Public Safety and Solicitor General)

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

Objective:	**Move justice reform initiatives forward by ensuring timely management and delivery of key ministry components for each initiative**
Strategies:	• Assist in setting up a Citizens' Assembly[2] • Manage the Administrative Justice Project and implement reforms • Implement legislation to reform the *Election Act* • Develop and enact private law reforms • Promote understanding of the *Human Rights Code* by developing and managing a public education program

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Citizens' Assembly set up	N/A	Project analysis completed	Further role for ministry to be defined		
Administrative Justice Project results implemented	Project analysis begun	Analysis complete and implementation begun	Implementation continued		Continuing ministry role to be defined
Election Act reforms enacted	Election date fixed	Review and analysis completed	Legislation drafted	Legislation implemented	
Private law reforms developed and enacted	Program established	Amendments introduced			
Human rights education program implemented	N/A	Program plan completed	Priority education and training material developed	Additional materials developed and training initiated	Training continued

[1] Since effective and efficient corporate services are prerequisites for achieving success in all business areas, activities for this core business area are linked to other core business areas in both ministries.

[2] The Citizens' Assembly is budgeted for in the Other Appropriations section of the 2003/2004 *Estimates*.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	66,780	60,117	58,843	57,260
Capital Expenditures (CRF)				
Capital expenditures (CRF)	6,055	1,978	861	1,867
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	296	281	262	262
Financing Transactions ($000)				
Financing Transactions				
Receipts	925	670	700	725
Disbursements	925	670	700	725
Net Cash Source/(Requirement)	0	0	0	0

Executive and Support Services[1]

(for Ministry of Attorney General and Ministry of Public Safety and Solicitor General)

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

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Strategies:	• Assist in setting up a Citizens' Assembly • Manage the Administrative Justice Project and implement reforms • Implement legislation to reform the *Election Act* • Develop and enact private law reforms • Promote understanding of the *Human Rights Code* by developing and managing a public education program

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
Citizens' Assembly set up	N/A	Project analysis completed	Further role for ministry to be defined		
Administrative Justice Project results implemented	Project analysis begun	Analysis complete and implementation begun	Implementation continued		Continuing ministry role to be defined
Election Act reforms enacted	Election date fixed	Review and analysis completed	Legislation drafted	Legislation implemented	
Private law reforms developed and enacted	Program established	Amendments introduced			
Human rights education program implemented	N/A	Program plan completed	Priority education and training material developed	Additional materials developed and training initiated	Training continued

Since effective and efficient corporate services are prerequisites for achieving success in all business areas, activities for this core business area are linked to other core business areas in both ministries.

The Citizens' Assembly is budgeted for in the Other Appropriations section of the 2003/2004 *Estimates*.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	66,780	60,117	58,843	57,260
Capital Expenditures (CRF)				
Capital expenditures (CRF)	6,055	1,978	861	1,867
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	296	281	262	262
Financing Transactions ($000)				
Financing Transactions				
Receipts	925	670	700	725
Disbursements	925	670	700	725
Net Cash Source/(Requirement)	0	0	0	0

Treaty Negotiations

This core business area supports the following ministry goal:

- The treaty process achieves agreements, and the economic climate is enhanced through effective negotiations

Objective:	**Negotiate agreements that create certainty and enhance economic opportunity in British Columbia**
Strategy:	• Focus resources on key opportunities in order to reach agreements with Canada and First Nations
Objective:	**Support government's major economic priorities**
Strategies:	• Engage First Nations in economic opportunities (oil and gas exploration and development, 2010 Olympics, forestry, Central Coast initiatives, aquaculture) • Facilitate partnerships between First Nations, business, and local government • Implement proactive strategy to address First Nation disputes
Objective:	**Build public support for negotiations and agreements by strenthening linkages among communities, providing information and raising awareness**
Strategies:	• Deal fairly with legal interests impacted by negotiations • Implement new protocol with Union of British Columbia Municipalities regarding local government involvement in negotiations • Implement approaches for each negotiation table that outline accountability measures for consultation and information sharing
Objective:	**Implement obligations arising from treaty settlements and other negotiated agreements**
Strategies:	• Ensure Treaty Negotiations Office obligations are met within established timelines and support line agencies in meeting their obligations • Implement Nisga'a Final Agreement Adjustment Project

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of significant treaty-related agreements	No data	3-4	4-6	6-9	6-9
# of significant agreements[1] focusing on economic priorities	No data	2-4	10-15	10-15	10-15
# of consultation meetings held with local governments and stakeholders on key issues	No data	40	50	60	60
# of First Nations citizens engaged in training opportunities	Unavailable	100	200	300	300
% of TNO obligations arising from agreements that meet established timelines[2]	N/A	N/A	100%	100%	100%
Outcome Measures					
Negotiated agreements reflect referendum principles	N/A	100%	100%	100%	100%
Incidence of rights or title litigation[3]	10	110% of base data	110% of base data	100% of base data	90% of base data
Incidence of direct action/ blockades	38	110% of base data	100% of base data	90% of base data	80% of base data

[1] This measure refers to agreements that address substantive outcomes, rather than those that focus on process.

[2] New measure added to provide a link to the implementation function of the Treaty Negotiations Office.

[3] Change in target reflects trend for First Nations to seek court decisions that recognize aboriginal legal interests. As government policy evolves in response, incidents of litigation are expected to decline.

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures					
# of significant treaty-related agreements	No data	3-4	4-6	6-9	6-9
# of significant agreements[1] focusing on economic priorities	No data	2-4	10-15	10-15	10-15
# of consultation meetings held with local governments and stakeholders on key issues	No data	40	50	60	60
# of First Nations citizens engaged in training opportunities	Unavailable	100	200	300	300
% of TNO obligations arising from agreements that meet established timelines[2]	N/A	N/A	100%	100%	100%
Outcome Measures					
Negotiated agreements reflect referendum principles	N/A	100%	100%	100%	100%
Incidence of rights or title litigation[3]	10	110% of base data	110% of base data	100% of base data	90% of base data
Incidence of direct action/ blockades	38	110% of base data	100% of base data	90% of base data	80% of base data

[1] This measure refers to agreements that address substantive outcomes, rather than those that focus on process.

[2] New measure added to provide a link to the implementation function of the Treaty Negotiations Office.

[3] Change in target reflects trend for First Nations to seek court decisions that recognize aboriginal legal interests. As government policy evolves in response, incidents of litigation are expected to decline.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	53,303	34,665	31,625	31,625
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	100			
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	124	85	85	85
Financing Transactions ($000)				
Financing Transactions				
Receipts				
Disbursements	2,972	17,589	2,539	2,189
Net Cash Source/(Requirement)	(2,972)	(17,589)	(2,539)	(2,189)

Judiciary

This core business area supports the following ministry goals:

- Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected
- Citizens and communities of British Columbia receive protection from crime and its social and economic consequences

Objective:	**Support continued operation of the independent judiciary** [1]
Strategies:	• Support the Provincial Court's criminal case flow management process and rules, and any initiatives aimed at improving case flow management and trial scheduling • Support the Provincial Court's justice centre • Support the independent Judicial Compensation Committee process • Support the independent Judicial Justice of the Peace Compensation Committee process • Support the Supreme Court's reforms for expedited case processing and electronic justice services

Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures [2]					
Provincial Court sitting hours	120,900	115,700	114,700	114,700	114,700
Supreme Court sitting hours	60,000	60,000	60,000	60,000	60,000
Court of Appeal sitting hours	2,700	2,700	2,700	2,700	2,700

[1] There are currently 145 Provincial Court Judges, 100 Supreme Court Justices, 14 Masters and 20 Court of Appeal Justices in B.C.

[2] The ministry supports the judiciary primarily through providing registry operations, court administration, prisoner escort and court security. The figures shown are projections that indicate the ministry's expectation of support to the judiciary in terms of staffed court hours provided, rather than performance targets. Actual court hours will depend upon the volumes and characteristics of incoming cases. Sitting hours include only judges' time spent in hearings or trials, not pre- and post-court activities.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Operating expenditures	53,303	34,665	31,625	31,625
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	100			
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs	124	85	85	85
Financing Transactions ($000)				
Financing Transactions				
Receipts				
Disbursements	2,972	17,589	2,539	2,189
Net Cash Source/(Requirement)	(2,972)	(17,589)	(2,539)	(2,189)

Judiciary

This core business area supports the following ministry goals:

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Performance Measures:	2001/02 Base Data	2002/03 Estimates	2003/04 Target	2004/05 Target	2005/06 Target
Output Measures[2]					
Provincial Court sitting hours	120,900	115,700	114,700	114,700	114,700
Supreme Court sitting hours	60,000	60,000	60,000	60,000	60,000
Court of Appeal sitting hours	2,700	2,700	2,700	2,700	2,700

[1] There are currently 145 Provincial Court Judges, 100 Supreme Court Justices, 14 Masters and 20 Court of Appeal Justices in B.C.

[2] The ministry supports the judiciary primarily through providing registry operations, court administration, prisoner escort and court security. The figures shown are projections that indicate the ministry's expectation of support to the judiciary in terms of staffed court hours provided, rather than performance targets. Actual court hours will depend upon the volumes and characteristics of incoming cases. Sitting hours include only judges' time spent in hearings or trials, not pre- and post-court activities.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
JUDICIARY[1]				
Operating Expenditures ($000)				
Operating expenditures	51,179	51,636	51,778	51,785
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	591	581	262	322
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs[2]	398	396	394	394
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

[1] The federal government appoints and funds Justices of the Court of Appeal and the Supreme Court. Although the judiciary are independent from the Legislative and Executive arms of government, the provincial budget includes separate allocations for administrative and support services for all courts in B.C., as well as for Provincial Court operations.

[2] FTEs funded by the province include Provincial Court Judges and Judicial Justices of the Peace, Provincial Court judicial administration staff, case managers, trial coordinators and support staff, and Supreme Court Masters.

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
JUDICIARY[1]				
Operating Expenditures ($000)				
Operating expenditures	51,179	51,636	51,778	51,785
Capital Expenditures (CRF) ($000)				
Capital expenditures (CRF)	591	581	262	322
Capital Expenditures (CCP) ($000)				
Capital expenditures (CCP)				
FTEs				
FTEs[2]	398	396	394	394
Financing Transactions ($000)				
Financing Transactions	0	0	0	0
Receipts				
Disbursements				
Net Cash Source				

[1] The federal government appoints and funds Justices of the Court of Appeal and the Supreme Court. Although the judiciary are independent from the Legislative and Executive arms of government, the provincial budget includes separate allocations for administrative and support services for all courts in B.C., as well as for Provincial Court operations.

[2] FTEs funded by the province include Provincial Court Judges and Judicial Justices of the Peace, Provincial Court judicial administration staff, case managers, trial coordinators and support staff, and Supreme Court Masters.

Consistency with Government Strategic Plan

The Government Strategic Plan provides the broad framework within which individual ministries pursue their goals. That Plan calls for a fair and efficient system of justice as one of the objectives in realizing government's vision for a prosperous and just province. The goals, objectives and strategies included in the Ministry of Attorney General Service Plan support, and expand upon, this vision.

As described in an earlier section of this Service Plan, two of the key measures in the Government Strategic Plan are directly linked to two high-level ministry goals and are being used to measure overall justice system performance.

Further, as shown below, ministry core business areas are working separately and together to address all justice-related strategies in the Government Strategic Plan.

Government Strategic Action	Responsible Ministry Core Business Area
Expand the early use of alternative dispute resolution processes for civil disputes and family justice issues	Justice Services
Ensure criminal cases move through the justice system in a timely and efficient manner	Prosecution Services; Court Services; Judiciary
Increase the use of technology to streamline court processes and facilitate access to justice	Court Services Executive and Support Services
Conclude treaty and other economic related agreements with First Nations that promote investment certainty and increase access to Crown lands and resources	Treaty Negotiations
Establish workable relationships with First Nations communities	Treaty Negotiations

Deregulation

The Ministry of Attorney General recognizes the significance of continuing the government's commitment to reduce the regulatory burden. To help realize this commitment, the ministry is examining substantial law reform initiatives that ultimately will limit the number of regulatory requirements. By the end of fiscal year 2004/2005, the ministry expects to have reduced the regulatory burden by 2%.

Resource Summary

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Court Services	141,794	135,297	136,154	136,723
Legal Services	23,126	15,505	15,320	15,371
Prosecution Services	83,357	77,839	76,261	76,451
Justice Services	99,361	91,232	82,131	82,167
Executive and Support Services	66,780	60,117	58,843	57,260
Treaty Negotiations Office	53,303	34,665	31,625	31,625
Judiciary	51,179	51,636	51,778	51,785
Statutory and Special Accounts	39,614	39,554	38,354	38,384
Totals	**558,514**	**505,845**	**490,466**	**489,766**
Full-time Equivalents (FTE)				
Court Services	1,311	1,301	1,288	1,288
Legal Services	257	291	291	291
Prosecution Services	757	735	719	719
Justice Services	164	165	162	162
Executive and Support Services	296	281	262	262
Treaty Negotiations Office	124	85	85	85
Judiciary	398	396	394	394
Statutory and Special Accounts	207	210	210	210
Totals	**3,514**	**3,464**	**3,411**	**3,411**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Court Services	9,829	3,999	3,746	3,529
Legal Services	231	23	23	23
Prosecution Services	1,599	1,990	1,680	60
Justice Services	593	360	490	30
Executive and Support Services	6,055	1,978	861	1,867
Treaty Negotiations Office	100	0	0	0
Judiciary	591	581	262	322
Statutory and Special Accounts	524	889	794	794
Totals	**19,522**	**9,820**	**7,856**	**6,625**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/2004 *Estimates*. See Schedule A of the *Estimates* for details on Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations.

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Consolidated Capital Plan (CCP) ($000)				
Court Services	3,250	3,580	1,350	0
Totals	**3,250**	**3,580**	**1,350**	**0**
Other Financing Transactions ($000)				
Executive and Support Services				
Receipts	925	670	700	725
Disbursements	925	670	700	725
Net Cash Source/(Requirement)	0	0	0	0
Treaty Negotiations				
Receipts	0	0	0	0
Disbursements	2,972	17,589	2,539	2,189
Net Cash Source/(Requirement)	(2,972)	(17,589)	(2,539)	(2,189)
Total Receipts	**925**	**670**	**700**	**725**
Total Disbursements	**3,897**	**18,259**	**3,239**	**2,914**
Total Net Cash Source/ (Requirement)	**(2,972)**	**(17,589)**	**(2,539)**	**(2,189)**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/2004 *Estimates*. See Schedule A of the *Estimates* for details on Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations.

Resource Summary

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Court Services	141,794	135,297	136,154	136,723
Legal Services	23,126	15,505	15,320	15,371
Prosecution Services	83,357	77,839	76,261	76,451
Justice Services	99,361	91,232	82,131	82,167
Executive and Support Services	66,780	60,117	58,843	57,260
Treaty Negotiations Office	53,303	34,665	31,625	31,625
Judiciary	51,179	51,636	51,778	51,785
Statutory and Special Accounts	39,614	39,554	38,354	38,384
Totals	**558,514**	**505,845**	**490,466**	**489,766**
Full-time Equivalents (FTE)				
Court Services	1,311	1,301	1,288	1,288
Legal Services	257	291	291	291
Prosecution Services	757	735	719	719
Justice Services	164	165	162	162
Executive and Support Services	296	281	262	262
Treaty Negotiations Office	124	85	85	85
Judiciary	398	396	394	394
Statutory and Special Accounts	207	210	210	210
Totals	**3,514**	**3,464**	**3,411**	**3,411**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Court Services	9,829	3,999	3,746	3,529
Legal Services	231	23	23	23
Prosecution Services	1,599	1,990	1,680	60
Justice Services	593	360	490	30
Executive and Support Services	6,055	1,978	861	1,867
Treaty Negotiations Office	100	0	0	0
Judiciary	591	581	262	322
Statutory and Special Accounts	524	889	794	794
Totals	**19,522**	**9,820**	**7,856**	**6,625**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/2004 *Estimates*. See Schedule A of the *Estimates* for details on Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations.

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Consolidated Capital Plan (CCP) ($000)				
Court Services	3,250	3,580	1,350	0
Totals	**3,250**	**3,580**	**1,350**	**0**
Other Financing Transactions ($000)				
Executive and Support Services				
Receipts	925	670	700	725
Disbursements	925	670	700	725
Net Cash Source/(Requirement)	0	0	0	0
Treaty Negotiations				
Receipts	0	0	0	0
Disbursements	2,972	17,589	2,539	2,189
Net Cash Source/(Requirement)	(2,972)	(17,589)	(2,539)	(2,189)
Total Receipts	**925**	**670**	**700**	**725**
Total Disbursements	**3,897**	**18,259**	**3,239**	**2,914**
Total Net Cash Source/ (Requirement)	**(2,972)**	**(17,589)**	**(2,539)**	**(2,189)**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/2004 *Estimates*. See Schedule A of the *Estimates* for details on Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations.

Summary of Related Planning Processes

Information Resource Management Plan

Executive Summary

The ministry has delivered on its 2002/2003 Information Resource Management Plan (IRMP). The Ministry of Attorney General and Minister Responsible for Treaty Negotiations (AG) completed an aggressive plan to upgrade all of its technology infrastructure including replacing all desktop computers and mission critical application servers, and migrating its users to a common government e-mail system. The ministry also focused on increasing integration between its criminal justice system (JUSTIN) and the Ministry of Public Safety and Solicitor General's (PSSG) corrections system (CORNET). The ministry delivered on its electronic government commitments by completing the Lobbyist Registration system and the PRIME (Common Police Records Management Environment) interface to JUSTIN.

Fiscal 2003/2004 will bring significant opportunities and challenges in the area of Information Management/Information Technology (IM/IT). Having recently upgraded its IT infrastructure, the ministry is well positioned to be part of government's new initiatives and shared IT services. The ministry continues to focus on enhancing JUSTIN and is being challenged with new application development projects, such as a civil case tracking system, a human rights tribunal system and a criminal justice litigation management system.

The ministry continues to align IT/IM projects with its respective service plans. For several years, the ministry has had a joint AG/PSSG steering committee called the Administration and Technology Committee (ATC). ATC membership consists of a senior manager or designate from each major business area of the ministry. All IT/IM projects must be sponsored and approved by the ATC. Through ATC, the ministry is adopting a project portfolio management methodology. This methodology will ensure that not only are IT/IM initiatives aligned with business, but that development projects continue to be delivered in the most efficient manner, maximizing value and results.

Risk will be further mitigated by ensuring that all projects adhere to core government IT/IM strategies and standards. Using the latest security strategies, the ministry will continue to protect the privacy of information it maintains while enabling the exchange of information within the justice sector.

See the attached Table A, IM/IT Service Plan Objectives, and Table B, Information Management Directions and Major Projects.

TABLE A: IM/IT Service Plan Objectives by Core Business Area

Business Objective	IM/IT Strategy
COURT SERVICES Support operation of three levels of court in processing cases in a timely, efficient manner.	Continue enhancements of the province's criminal justice case tracking system (JUSTIN). Develop a new civil case tracking system, including electronic filing. Continue developing the prisoner management system to manage and track inmate movement to/from court and correctional facilities (PIMS).
LEGAL SERVICES Deliver legal services that meet clients' changing needs at rates that are competitive, reduce the province's exposure to civil liability, and control liability costs to government.	Continue to utilize newly-developed document management and practice management systems to create efficiencies for government.
PROSECUTION SERVICES Process criminal cases in a timely and efficient manner within three levels of court, and protect the community from high-risk and violent offenders.	Develop a litigation management system to aid in the research and administration required by large and complex prosecutions and continue to enhance JUSTIN.
JUSTICE SERVICES Encourage greater public use of out-of-court dispute resolution options within the civil/family justice system.	Revise the provincial family information system to support out-of-court settlement of family cases. Continue to work with partners to improve system support to programs delivering dispute resolution services.
EXECUTIVE AND SUPPORT SERVICES Move justice reform initiatives forward by ensuring timely management and delivery of key ministry components for each initiative.	Implement a project portfolio management methodology.
TREATY NEGOTIATIONS OFFICE Negotiate agreements that create certainty and enhance economic opportunity; build public support for negotiations, and implement obligations resulting from settlements.	Improve the efficiency of operations through the use of innovative business practices and technology, including a complete refresh of technology infrastructure and office systems.
JUDICIARY Provide support for continued operation of the independent judiciary.	Build a new judicial trial scheduling system and replace the legacy Court of Appeal case tracking system.

TABLE B: Information Management Directions for Fiscal 2003/04

Direction	Strategy
IM/IT Alignment with Service Plan	ATC approval and sponsorship of all capital projects to ensure alignment with service plan and financial accountability.
Project Portfolio Management	Formal project management approach on all projects to minimize risk, ensure value and achieve more project successes.
Electronic Service Delivery	Efficient and effective delivery of services via the Web to citizens and business partners, ensuring improved productivity and sharing of information electronically.
Corporate and Integrated Justice Data Standards	Identify corporate data used across the ministry for purposes of creating greater consistency in sharing information with other areas of government and integrated justice business partners.
Security and Privacy	Develop policy and procedures to ensure sensitive justice information is protected. Promote good privacy practices in information sharing with business partners and government.
Shared Services	Utilize shared government services to maximize IT investment value and service delivery.
Business Intelligence	Develop a set of reporting tools to evaluate program performance against the service plan and provide improved data for planning.

Major Projects

Project	Description
Civil Electronic Information System (Court Services) Target: September 2003	The application will create a provincewide civil case tracking system with a central database. The development of this system is a precursor to future civil court administration and self-service delivery models.
Litigation Management System (Prosecution Services) Target: March 2004	The application will assist Crown counsel to be more productive with their case preparation, allowing them to organize and search case-related documents quickly and identify and produce disclosure packages for the defence. Special emphasis will be placed on the larger cases.

Human Resource Management Plan

The following Human Resources Management Plan (HRMP) has been compiled to support the overall Service Plan. The HRMP will be realigned on an on-going basis to ensure the plan continues to reflect the needs of our staff, overall government strategic goals and the corporate HRMP.

Underlying Fundamentals

- **Staff are our most important resource.**

The staff of the Ministry of Attorney General and Treaty Negotiations Office are the strength of the ministry. They are committed to the work, strive to achieve results, sustain the organization, and work to provide superior service.

- **Workload demands attention.**

Workload at all levels of the ministry is a concern. Senior management will assess workload requirements and distribution, and develop priorities commensurate with available staff resources.

- **A Human Resource Management Plan (HRMP) is essential.**

The ministry's HRMP is an "effective people strategy," which recognizes the corporate goals for human resource management and identifies objectives and strategies that are practical, meaningful and achievable. The HRMP also ensures human resource priorities and activities are aligned with the overall Ministry Service Plan. The HRMP will evolve over time as it is updated to reflect changing circumstances.

- **The Treaty Negotiations Office has distinct human resource management needs.**

The HRMP is a framework for human resource management priorities across the Ministry of Attorney General and Treaty Negotiations Office. Within this framework, all branches implement additional strategies and objectives that will meet their individual needs. In particular, issues specific to the business of the Treaty Negotiations Office require unique strategies. A detailed HRMP specific to the Treaty Negotiations Office is posted to the PSERC web site at: http://gww.pserc.gov.bc.ca./HRPlans/down/treaty_negot_HR.pdf

Principles for the Development and Implementation of the HRMP

- **The experience of the ministry's HR Strategy is valuable.**

In order for a ministry HRMP to be successfully implemented, a number of elements must be present: staff involvement and commitment; management commitment and support; branch autonomy to define and manage branch priorities within the framework of the ministry plan; initiatives that respond to branch needs and follow branch implementation strategies; and ongoing monitoring and evaluation.

- **There is a Corporate HRMP for government.**

An outcome of Public Service Renewal is a corporate HRMP for government. The ministry's HRMP aligns with the corporate HRMP and shares a number of objectives: leadership, performance management, and corporate learning.

- **HRMPs should be realistic and practical.**

Plans must be realistic and practical; an overriding goal for the development and implementation of HRMPs is achievability and sustainability. Branches, the Treaty Negotiations Office and the ministry must report on human resource management accomplishments.

- **A performance management program is fundamental to the HRMP.**

Consistent with the need for a realistic strategy, the focus for the ministry through 2003/2004 is a performance management program. Branches should assess existing performance management models and practices and adopt, over the short-term, a viable program. While the ministry will rely primarily on existing programs, these must address the objectives and strategies of the HRMP.

To this end, performance management programs ideally focus on employee participation and two-way dialogue, and include: competency-based reviews; a learning and career plan; consideration of leadership capability; recognition; and workload consideration.

The Plan — Goals, Objectives, Strategies

Goal: **Proactive and Visionary Leadership** *Addressing leadership concerns provides an opportunity for the Ministry of Attorney General to improve employee engagement and to maintain a culture that is client-centered.* *A strong leadership system is essential to the effective management of government. The acquisition, development and retention of leadership talent are central to performance.*	
Objective: **Develop leadership**	Strategy: Leadership competencies must be identified, incorporated into the ministry performance management program and utilized in the assessment of the capabilities of staff. This component of performance management will facilitate staff training and development and succession planning and assist the ministry to maximize its leadership potential.
Goal: **Performance-focused Workforce** *Better measuring and reporting on performance will lead to better governance.* *Performance management is the use of performance information to set goals and objectives, allocate resources, confirm or change direction to meet these goals, and report on the success in meeting them.*	
Objective: **Progress to competency-based processes**	Strategy: Continue the development of branch core competencies, and establish competency profiles and inventories to facilitate a shift to competency-based staffing and performance management processes. This work should focus on the broad application of competencies and the need to link competencies to ministry service and business planning.
Objective: **Maintain effective, practical performance management programs**	Strategy: Ensure the ministry's performance management programs are efficient and effective and rely on practical, viable tools that ensure reviews support the objectives of the HRMP.

Goal: **Flexible and Motivating Work Environment** *Employees continue to value recognition and career advancement opportunities.*	
Objective: **Commit to employee recognition**	Strategy: Reaffirm the ministry's commitment to recognition programs that have been developed by branches to meet their respective needs.
Goal: **Learning and Innovative Organization** *A culture that values continuous improvement must include staff who are committed to it as an organizational goal, encouraging others to question current practices and communicate suggestions for improving the efficiency or effectiveness of the services they provide.*	
Objective: **Employees are supported in their development**	Strategy: Performance management should include an individual learning and career plan, and the ministry must be committed to supporting staff in accessing opportunities for professional development.
Goal: **Progressive Employee/Employer Relations**	
Objective: **Promote a consultative employee relations culture**	Strategy: Continue to utilize consultative processes, including Supportive Workplace Committee, Article 29 Committee, the Joint Standing Committees and Joint Occupational Health and Safety Committees, to promote good employee morale, as well as innovation and improvement in the workplace.

Appendix

Glossary

Administrative Justice Project: A review of the administrative justice system within B.C. is being undertaken with the objectives of ensuring that: administrative agencies meet the needs of the people they serve; their administrative processes are open and transparent; their mandates are modern and relevant; and government fulfills its obligations by providing the legislative and policy framework administrative agencies require to carry out their mandates effectively.

Alternative Measures (AM) Program: AM diverts low-risk offenders from the traditional court system to a process that allows more personal restitution to victims and communities. AM programs for adult offenders are managed by the ministry through contracts with community agencies.

CORNET: An electronic, integrated offender management information system.

Criminal Case Flow Management (CCFM): CCFM is a court reform developed and led by the Provincial Court Judiciary with the goals of ensuring that cases are concluded in a more timely and just manner, with greater certainty in scheduling and that Crown and defence have had meaningful discussions both at an early phase of the process and continuing throughout. Rules applicable to cases in British Columbia have been created under the *Criminal Code of Canada* and have been in effect since 1999.

Dangerous Offender (DO): An offender who has been convicted of a serious personal injury offence and who is usually sentenced to an indeterminate period of incarceration with periodic parole review.

Dispute Resolution: Dispute resolution options range along a continuum from collaborative, non-binding processes such as mediation to binding arbitration and litigation processes. They are not alternatives to, or opposed to, the litigation process. People attempting to resolve disputes can consider the range of dispute resolution options and select the one most appropriate to the situation.

Facilitated Planning Meeting: A voluntary, facilitated meeting that focuses on preparing a plan to ensure the safety of children who have been apprehended by social service agencies but whose parents are contesting the apprehension. The goal of the meeting, and its preceding orientation session, is to resolve as many issues as possible in a collaborative manner and reduce the number of cases going to contested hearings.

Family Justice Counselors (FJCs): FJCs are available in many areas to help families needing assistance with separation and divorce issues like child custody, access and guardianship, child and spousal support.

High-Risk Offender: Offenders who are defined as high-risk are those who have been assessed by Correctional and Probation Officers as presenting a high risk to re-offend. By screening offenders against factors that are predictive of re-offending, Corrections Branch in the Ministry of Public Safety and Solicitor General identifies the offenders who require the most intervention (i.e., higher frequency of supervision and more programming).

Judicial Compensation Committee (JCC) / Judicial Justice of the Peace Compensation Committee (JJCC): The JCC is an independent committee appointed every three years in accordance with the *Provincial Court Act* to review and make recommendations to the Legislative Assembly on salaries, pensions and other benefits provided to Provincial Court Judges in B.C. The JJCC is a separate committee that makes recommendations on compensation for Judicial Justices of the Peace.

JUSTIN: An electronic, integrated case-tracking system used throughout the province and joining all members of the criminal justice system (police, Crown, judiciary, Court Services Branch and Corrections Branch).

Nisga'a Final Agreement Adjustment Project: The Treaty Negotiations Office operates an adjustment project for workers or small business owners who are negatively impacted as a direct result of the Nisga'a Final Agreement, and are not eligible for other provincial, federal or Nisga'a Lisims Government programs.

PRIME BC: An electronic records management system that will link all police department information across the province and improve the ability of police to solve major crime.